

Parks and Rec Department

City of Newton Performance Management Scorecard
February 2012

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value worse tmore than 10% away from meeting target

Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

Metric	Yearly Goal	Avg.	Target	Actual	Result	LYTD	YTD	Trend
1. Develop and provide a rich array of cultural, recreational and educational programs								
Total Programs per Month	Keep total programs per month at or above their monthly average	63	63	29		184	248	
Total Program Participants	Keep total program participants at or above their monthly average	7014	7014	10264		63330	198540	
Total Program unique Participants	Keep total program unique participants at or above their monthly average	509	509	1248		7407	38544	
Total Program Revenue	Keep total program revenue at or above the monthly average	\$159,674	\$159,674	\$289,649		\$732,868	\$727,515	
2. Maintain parks and recreation land and facilities								
Grounds Maintenance workorders Received	Keep Work Orders received at or below the monthly average	40	35	64			314	
Grounds Maintenance Work Orders Completed	Keep Work Orders completed at or above the monthly average	15	15	72		1054	280	
% of routine maintenance workorders completed on schedule	Keep % at or above the monthly average	97	97	100			98	
% of grounds maintenance requests completed within 5 days	Keep % at or above the monthly average	94	94	88			95	
3. Ensure a sustainable and community forest for the future of Newton								
Forestry Service Requests Received	Keep service requests received at or below the monthly average	58	58	103		185	372	
Forestry Service Requests Completed/ Closed	Keep requests completed/closed at or above the monthly average	49	49	68		1322	2697	
Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	Keep maintenance requests backlog at or below the monthly average	384	384	1057		3937	7254	
		98	98	100			98	
% of Tree Maintenance requests inspected within 3 days	Keep % at or above the monthly average							
% of Down tree, limb, or hanger requests inspected within 24 hours	Keep % at or above the monthly average	98	98	100			98	
% of Tree Related Emergencies inspected and made safe within 3 hours	Keep % at or above the monthly average	92	92	100			90	

Notes